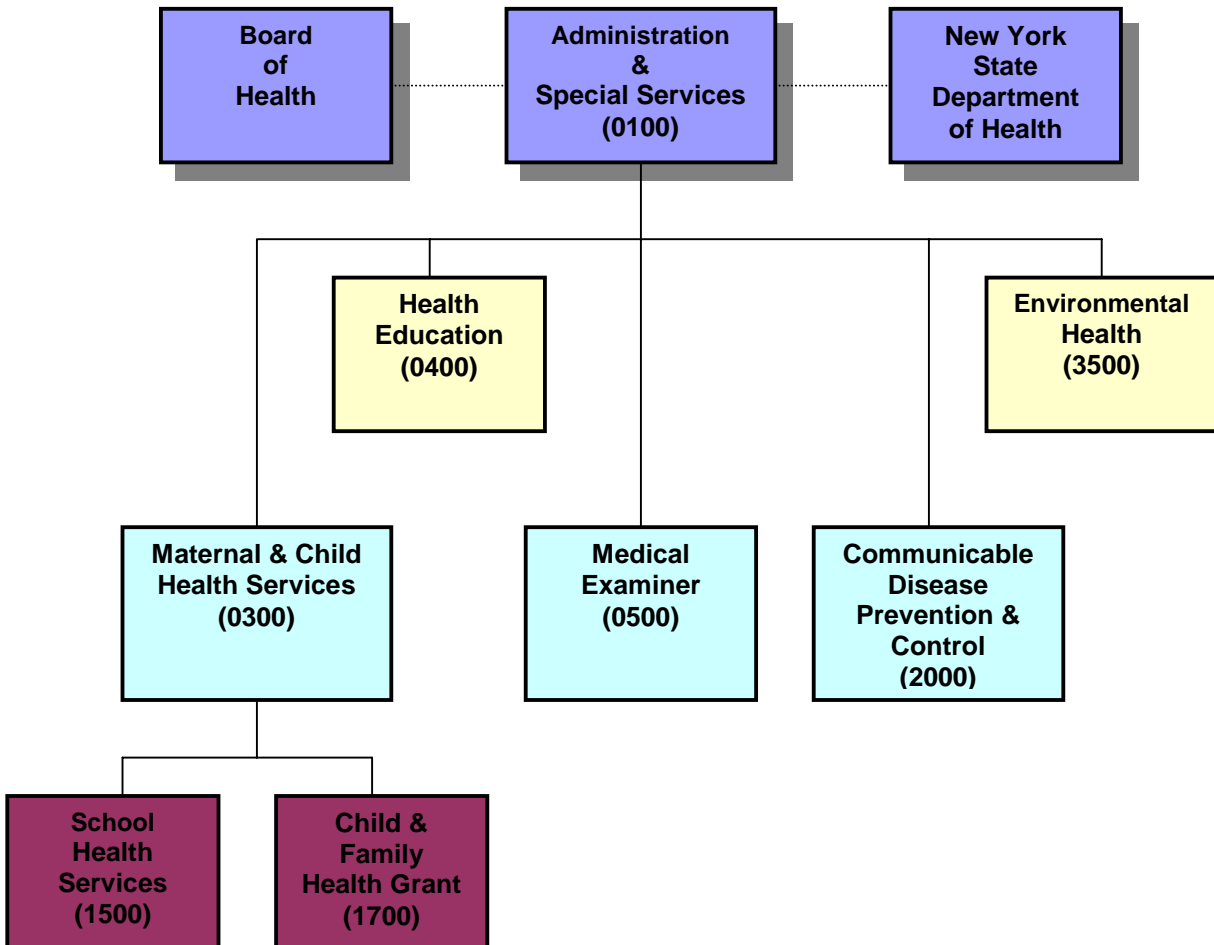
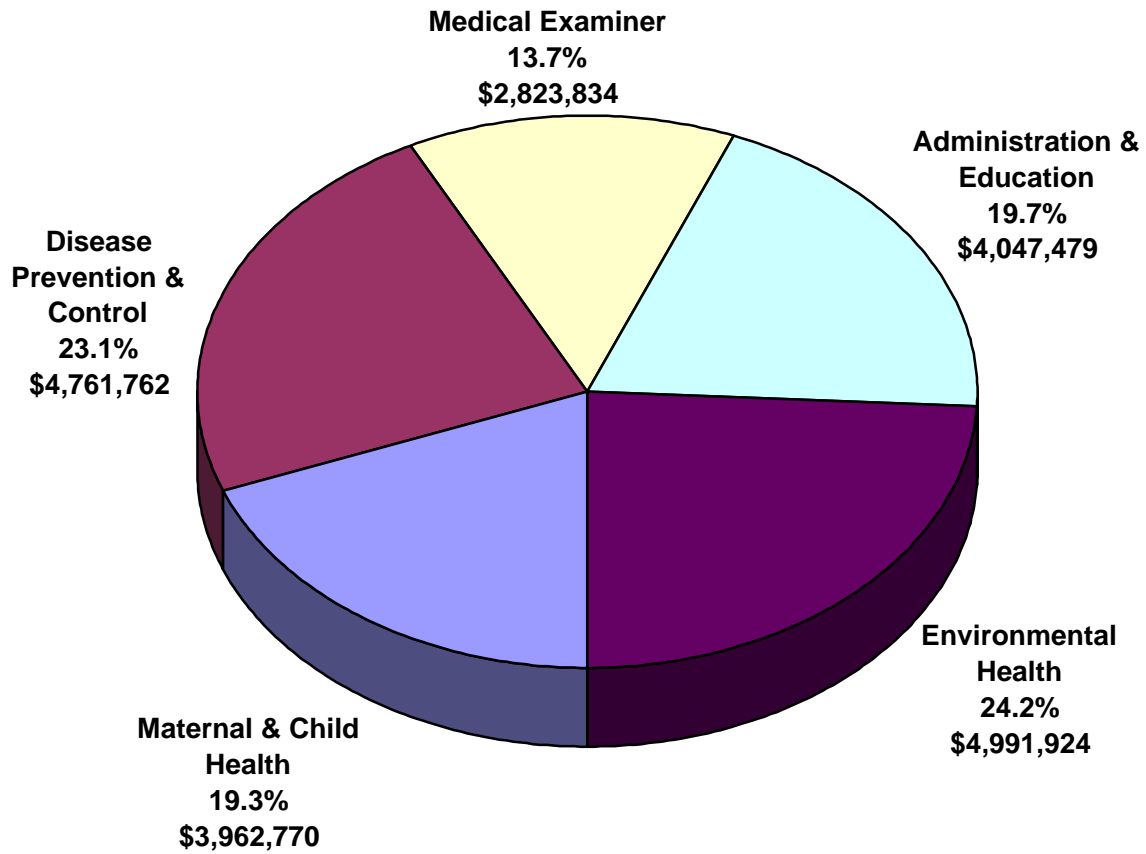


## PUBLIC HEALTH (058)

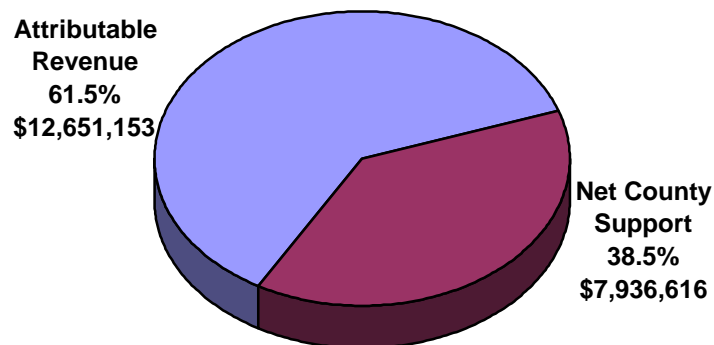


# **PUBLIC HEALTH**

## **2004 Budget - \$20,587,769**



## **Net County Support**



## **DEPARTMENT: Public Health (058)**

---

### **DEPARTMENT DESCRIPTION**

The Department of Public Health provides a wide range of services designed to promote health and protect the public from disease and environmental hazards. Services focus on prevention of health problems through education, preventive services and enforcement of health codes and medical policies. Categories of service include maternal and child health, environmental health, communicable disease prevention and control (including clinic services), and medical examiner services.

---

### **STRATEGIC FRAMEWORK**

#### **Mission**

The Health Department provides direct public health services and leadership to assure improved health status of individuals, families, the environment and the community. The department strives to achieve excellence in its performance to advance Monroe County as a leader in the field of public health, collaborate with community partners to achieve optimum health status in the community, and interact proactively with the changing health care environment to assure that public health issues are recognized and addressed.

#### **Key Result Areas**

Customer Satisfaction: Our customers are satisfied with our services, initiatives and activities.

Employee Satisfaction: Our employees are fully vested in the vision and mission of the department. Employees are enthusiastic, efficient, and have a sense of pride in the work that they do.

Fiscal Responsibility: We provide cost-effective services, make the best use of available tax dollars and maximize all other sources of revenue.

Quality of Life: Our programs and services meet customer expectations, meet or exceed generally accepted standards and achieve clearly defined community health goals.

#### **Key Result Measures**

Customer Satisfaction: Improvement in baseline measures in customer satisfaction.

Employee Satisfaction: Improvement in baseline measures in employee satisfaction.

Fiscal Responsibility: Budget performance consistent with budget forecast; percent of accounting standards achieved.

Quality of Life: Improvement in baseline measures of community health status.

## 2003 Major Accomplishments

### **Administration**

#### Health Action

- Delivered the Healthy Living Program to over 350 high-risk inner city residents to address the prevention and management of chronic disease
- Conducted the 2003 Youth Risk Behavior Survey and published a report of findings
- implemented Racial and Ethnic Adult Disparities in Immunization Initiative (READII) to eliminate disparities among adults related to immunization for flu and pneumonia
- Implemented Greater Rochester Adult Smoking Prevention Program (GRASP), a New York State funded grant to promote smoking cessation among adults

#### Other

- Developed and implemented grant funded bioterrorism surveillance and response planning
- Expanded content of Health Alert Network (HAN) to include bed status and syndromic surveillance and improved access by making the HAN available to registered users on a secure internet site
- Monitored personal and environmental health issues and established emergency medical shelter for frail elderly during the 2003 ice storm

### **Child and Family Health Services**

- Completed Robert Wood Johnson second phase evaluation for the Child and Family Health Grant
- Completed staff satisfaction survey
- Completed OAS (Open Airways for Students) classes in 12 elementary schools for students with asthma
- Developed and implemented an Emergency Crisis Response Team for critical school emergencies
- Collaborated with community agencies to develop new initiatives in schools, including the Tele-medicine project, and CLIC-On-Health project
- Achieved 100% of Women, Infant and Children's (WIC) enrollment target
- Implemented case weighting system to assure caseload of Community Health Workers are evenly assigned
- Completed transition of Early Intervention and Education for Children with Disabilities Programs to the Department of Human and Health Services

### **Medical Examiner**

- Completed transition of leadership team in Medical Examiner's Office
- Completed study of co-location of Public Safety Laboratory and Medical Examiner's Office

### **Communicable Disease Prevention and Control**

- Increased overall completion rates for tuberculosis (TB) preventive therapy to more than 80%
- Planned and conducted smallpox vaccination clinics for local and regional hospital staff and provided education and training to hospital-based smallpox response teams
- Provided local health care community with timely information and guidance regarding emergent public health issues such as smallpox, SARS and monkey pox

- Added 60 sites to the Healthy Shot Immunization Registry
- Implemented chlamydia reporting to New York State Department of Health
- Increased STD patient treatment compliance to 99%
- Implemented an upgraded data management system and billing system
- Implemented electronic disease surveillance via the Health Alert Network

### **Environmental Health**

- Implemented a thirty-month, \$2.08 million grant from HUD for lead based paint hazard control
- Increased the number of children screened for lead poisoning by 11% to 15,000
- Immunized over 3,000 dogs and cats against rabies at 15 county sponsored clinics
- Continued and expanded the West Nile Virus mosquito and dead bird surveillance program
- Received legislative approval to adopt a local law to authorize environmental blood lead investigations when a child has two confirmed blood lead levels between 15 and 19 micrograms/deciliter within a year
- Worked with community water systems to revise emergency plans and vulnerability studies to increase security

### **2004 Major Objectives**

#### **Administration**

#### **Business Process Improvement**

- Establish continuous improvement mechanisms for contracts and grants processes

#### **Health Action**

- Work with community partners to identify opportunities for interventions to address the prevention of chronic disease among adolescents and adults

### **Child and Family Health Services**

- Complete implementation of a comprehensive Child and Family Health Services quality assurance program
- Implement updated computer system and enhancement modules including Physically Handicapped Children's Program (PHCP) scheduling and PHCP module
- Integrate WIC clients into Central Registry
- Complete integration of clerical staffing
- Implement the Tele-medicine project with the University of Rochester at several Rochester City School District (RCSD) sites
- Implement the CLIC-On-Health project (with the Community and Library Information Collaborative on Health) at 4 RCSD sites

### **Medical Examiner**

- Complete capital improvement project for building expansion to provide improved operations and employee safety
- Complete studies required to receive accreditation from the National Association of Medical Examiners

### **Communicable Disease Prevention and Control**

- Maintain overall completion rates for TB preventive therapy at 80%
- Reduce chlamydia morbidity by 10%
- Create a Point of Distribution video to provide “just in time” training for staff involved in utilizing the National Pharmaceutical Stockpile
- Increase the percentage of children new to Foster Care who receive a medical evaluation within 72 hours of placement

### **Environmental Health**

- Expand the Food Workers Certification program to support the new requirement that all food service establishments have at least one certified worker present during all hours of operation
- Review and revise Articles I, II and IV of the Monroe County Sanitary Code and submit for approval to the Monroe County Legislature
- Increase the number of children tested for lead poisoning to 16,000
- Establish a GIS data base of private wells in the county
- Establish an intermunicipal agreement among all municipalities in Monroe County for compliance with stormwater regulations

**HEALTH ACTION: Priorities for Monroe County** is an innovative community health improvement effort, led by the Health Department. This alliance of health systems, insurers, academic medicine, business and community health planning agencies has published five health report cards that provide the foundation for community action. Guided by community input, priorities for action for each were chosen. These are displayed below with **one** of the measures used for each goal. Visit [www.healthaction.org](http://www.healthaction.org) for more information.

Priority for Action	Measure	Year <sup>1</sup>	Monroe County Status	Monroe County Goal-2005
<b>Maternal Child Health</b>				
• Improve Birth Outcomes	Infant Mortality Rate	1998-2000	7.5	7.0
• Improve Access to Preventive Services	% of Children ages 0-2 with health insurance	1999	95.3%	100%
<b>Adolescent Health</b>				
• Reduce Smoking	% of public high school students reporting use of tobacco in last 30 days <sup>2</sup>	2001	25.8%	20%
• Build Youth Competencies to Promote Healthy Lives	Average number of youth assets for MC 6 <sup>th</sup> -8 <sup>th</sup> grade students <sup>3</sup>	1998	21.6	25
<b>Adult Health</b>				
• Promote Healthy Behaviors that Reduce the Risk of Chronic Disease	% of adults who engage in moderate daily physical activity for at least 30 minutes/day for five or more days/week <sup>4</sup>	2000	29%	50%
• Promote Use of Preventive Health Services	% of women ages 40 and over who had a mammogram in a time frame consistent with guidelines for their age group <sup>4</sup>	2000	78.8%	85%
<b>Older Adult Health</b>				
• Promote Use of Preventive Health Services	% reporting they had a flu shot in the last 12 months <sup>4</sup>	2000	68.8%	90%
• Promote Behaviors that Prevent or Delay Complications and Disability from Chronic Disease	Of those with high blood pressure, those who report always taking medication as prescribed <sup>4</sup>	2000	91%	95%
<b>Environmental Health</b>				
• Improve Water Quality	Trophic status of Irondequoit Bay Potential Phosphorus (mg/m <sup>3</sup> ) Chlorophyll <i>a</i> (mg/m <sup>3</sup> )	2002	90 12	<100 5.0 - 10.0
• Reduce Industrial Pollution	Toxic Releases to Air, Water or Land	1996	8.00	6.00
• Reduce Pollution from Small Businesses	# of small businesses that have implemented environmental management standards	2003	6	10
• Reduce Hazards in the Home	Residents served by MC Household Hazardous Waste Facility	2002	5,286	8,000

- 1) Most recent year for which data are available. Varies depending on source and type of data.
- 2) Data from Monroe County Youth Risk Behavior Survey of public high school students, 2001.
- 3) Data from Monroe County Survey of Student Resources and Assets of middle school students, 1998.
- 4) Data from Monroe County Adult Health Survey, 2000.

## **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations by Division</u></b>		
Administration & Special Services	5,598,494	3,936,209
Maternal & Child Health Services	1,903,598	1,002,931
Health Education	968,552	111,270
Medical Examiner	2,712,177	2,823,834
School Health Services	4,428,874	1,427,750
Child & Family Health Grant	3,540,877	1,532,089
Communicable Disease Prevention & Control	5,557,629	4,761,762
Environmental Health	7,655,838	4,991,924
<b>Total</b>	<b>32,366,039</b>	<b>20,587,769</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	12,731,093	9,145,770
Equipment	91,573	5,300
Expenses	10,984,312	4,019,957
Supplies and Materials	525,270	395,541
Debt Service	5,061	5,921
Employee Benefits	5,223,398	4,215,818
Interfund Transfers	2,805,332	2,799,462
<b>Total</b>	<b>32,366,039</b>	<b>20,587,769</b>
<b><u>Revenue</u></b>		
State Aid	5,568,533	3,854,491
Federal Aid	467,500	137,500
Grant Funds	11,224,881	2,850,391
Fees	2,352,461	4,520,196
Other Revenue	466,386	1,049,692
Transfers from Other Departments	240,887	238,883
<b>Total</b>	<b>20,320,648</b>	<b>12,651,153</b>
<b><u>Net County Support</u></b>	<b>12,045,391</b>	<b>7,936,616</b>

## **GRANT SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Total Department</u></b>		
Appropriations	32,366,039	20,587,769
Revenue	20,320,648	12,651,153
Net County Support	12,045,391	7,936,616
<b><u>Grants</u></b>		
Appropriations	11,224,881	2,850,391
Revenue	11,224,881	2,850,391
Net County Support	0	0
<b><u>Tax Impact</u></b>		
Appropriations	21,141,158	17,737,378
Revenue	9,095,767	9,800,762
Net County Support	12,045,391	7,936,616

---

## **BUDGET HIGHLIGHTS**

*Programmatic changes in annual funding levels are addressed in the Budget Highlights that are presented for each division.*

*The 2003 Amended Budget includes grant funding received throughout the year. As additional funding is awarded in 2004, Appropriations and Revenue will be amended. The Child and Family Health Grant (Division 1700) was the largest grant to be amended during 2003.*

**DEPARTMENT: Public Health (058)**  
**DIVISION: Administration & Special Services (0100)**

---

**DIVISION DESCRIPTION**

Working directly with the County Executive and the Board of Health, the Administration and Special Services Division ensures that disease prevention, health promotion and environmental protection activities are effectively employed to maintain and improve the health of the community. Division staff provide leadership in the department and in the community in developing goals, policies, programs and strategies to address public health issues and improve the health status of the community. Outcome measures include indicators of health status displayed on the **HEALTH ACTION** chart and the percentage of program outcome measures achieved.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	1,120,231	1,145,031
Equipment	16,000	0
Expenses	2,376,531	794,312
Supplies and Materials	44,110	10,607
Debt Service	5,061	5,921
Employee Benefits	1,000,357	892,389
Interfund Transfers	1,036,204	1,087,949
<b>Total</b>	<b>5,598,494</b>	<b>3,936,209</b>
<b><u>Revenue</u></b>		
State Aid	1,511,444	964,324
Vital Statistics Fees	698,000	2,179,400
Grant Funds	1,462,898	88,492
Other Revenue	52,705	109,564
<b>Total</b>	<b>3,725,047</b>	<b>3,341,780</b>
<b><u>Net County Support</u></b>	<b>1,873,447</b>	<b>594,429</b>

---

**BUDGET HIGHLIGHTS**

Funding for **Equipment**, **Expenses** and **Supplies and Materials** decreases due to grant funds received during 2003. Additional grant funds will be appropriated as received. The decrease in **Expenses** also reflects a reduction in contractual services.

Monroe County Fees for Vital Record documents are budgeted to increase pending state legislative approval. The legislation would permit local registrars to charge the same amount as that charged by New York State as prescribed in Public Health Law (currently \$30).

The decrease in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

**PUBLIC HEALTH – ADMINISTRATION AND SPECIAL SERVICES**  
**2004 FEES AND CHARGES**

<b><u>Item</u></b>	<b><u>2003 Fee</u></b>	<b><u>2004 Fee*</u></b>
Birth Certificates	\$10	\$30
Death Certificates	\$10	\$30
Death Certificates for Funeral Directors	\$10	\$30
Genealogy Search Fee	\$10	\$30
Uncertified Copy	\$1	\$1

\*2004 Fee is pending approval of New York State Legislature to allow localities to charge fees for Vital Records documents equal to the fee charged by the NYS Office of Vital Records (currently \$30.00).

**SECTION DESCRIPTIONS****2003****2004****Public Health Director (0101)****\$3,774,556****\$2,800,116**

The Director of Public Health articulates public health policy and provides the technical information that citizens need for health protection. The Director of Public Health is responsible for overall management of the Health Department and ensures services are appropriate and consistent with department goals and state requirements. Funding for the county's Not Me, Not Now campaign is included in this section.

Various grant accounts are budgeted within this section including the Health Alert Network Grant. The 2004 budget will be amended as grant funding levels are established.

**Community Health Improvement Project (0120)****\$399,798****\$245,996**

Staff in this section prepare **HEALTH ACTION** report cards and provide staff support to **HEALTH ACTION** Board of Health committees and community partnerships. Staff also respond to approximately 500 requests each year for health data and assist in special studies carried out by the department such as the Youth Risk Behavior Survey.

**Vital Records (0130)****\$406,443****\$432,833**

Vital Records is responsible for processing and issuing birth, death and related certificates, recording statistical data and interacting with federal, state and local agencies, hospitals, funeral directors, physicians, attorneys and the general public.

**Emergency Medical Services Support (0135)****\$163,374****\$156,270**

Emergency Medical Services Support is involved in planning for ambulance and other emergency medical services in the county with the goal of enhanced program coordination and quality assurance monitoring of emergency services provided to the community.

**Public Health Preparedness and Response  
to Bioterrorism Grant (0138)****\$603,661****\$78,415**

The purpose of this grant is to assist local health departments to be better prepared to respond to public health emergencies, such as communicable disease outbreaks and bioterrorism events.

**Child & Family Health-County Support Component (0140)****\$190,159****\$216,658**

This section provides county support for administration of the Child and Family Health Grant (058-1700).

**Internal Customer Services Unit (0150)****\$55,442****\$0**

Staff in this section have been transferred to the Director's office.

**Debt Service (0197)****\$5,061****\$5,921**

This section includes debt payments for equipment replaced in the Medical Examiner's office.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Vital Events Filed			
Births	10,724	10,725	10,725
Deaths	6,868	7,000	7,000

**DEPARTMENT: Public Health (058)**  
**DIVISION: Maternal and Child Health Services (0300)**

---

**DIVISION DESCRIPTION**

The goal of this division is to provide public health services to children and families in order to ensure healthy births and improve health and developmental outcomes for all children. Services include the Children with Special Health Care Needs Program and community health outreach activities for high-risk families. Administrative staff in this division oversee all of the child and family health services in the department including those in divisions 001-058-1500 (School Health Services) and 001-058-1700 (Child and Family Health Grant).

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	552,111	317,624
Equipment	2,000	2,000
Expenses	987,747	135,366
Supplies and Materials	821	718
Employee Benefits	228,507	171,721
Interfund Transfers	132,412	375,502
<b>Total</b>	<b>1,903,598</b>	<b>1,002,931</b>
<b><u>Revenue</u></b>		
State Aid	398,345	547,673
Federal Aid	37,500	37,500
Grant Funds	1,016,661	157,795
Other Revenue	16,500	40,039
<b>Total</b>	<b>1,469,006</b>	<b>783,007</b>
<b><u>Net County Support</u></b>	<b>434,592</b>	<b>219,924</b>

---

**BUDGET HIGHLIGHTS**

*The decrease in **Appropriations** is related to grant funding. Funding for 2004 will be adjusted when grant levels have been established.*

*The increase in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed.*

**SECTION DESCRIPTIONS****2003****2004****Maternal and Child Health Services (0302)****\$1,316,005****\$741,891**

This section is responsible for overall management of the Maternal and Child Health, the Child and Family Health Grant and School Health divisions. Staff also work closely with community agencies involved with maternal and child issues to achieve common goals. Programs include the Safe Start Demonstration Grant. The 2004 budget will be amended when grant funding levels are established.

**Children with Special Health Care  
Needs Program Administration (0305)****\$80,050****\$80,050**

This section includes medical support funding which is provided to children with special health care needs. This section is 50% funded through state aid.

**Child Health Initiative Programs (0341)****\$507,543****\$180,990**

The Child Health Initiative is a set of programs designed to provide services to high risk newborns and preschool children in the City of Rochester to ensure optimal readiness for school entry. Funding from the United Way of Greater Rochester, Blue Cross and Blue Shield of Rochester and Monroe County will provide the local match necessary to draw down federal Medicaid funding of paraprofessional home visitors who will be the primary providers of services for these families. The 2004 appropriations will be amended when grant funding levels are established.

**Performance Measures****Actual  
2002****Est.  
2003****Est.  
2004**

Percent of clients who enter prenatal care in the first trimester

80.9%

82%

82%

**DEPARTMENT: Public Health (058)**  
**DIVISION: Health Education (0400)**

---

**DIVISION DESCRIPTION**

The Health Education program coordinates health promotion, disease prevention and injury control activities. This program also serves as a referral resource for residents seeking health information on a variety of topics.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	54,105	54,343
Expenses	831,884	6,571
Supplies and Materials	25,989	5,989
Employee Benefits	16,134	17,326
Interfund Transfers	40,440	27,041
<b>Total</b>	<b>968,552</b>	<b>111,270</b>
<b><u>Revenue</u></b>		
State Aid	234,147	30,200
Grant Funds	410,000	10,000
<b>Total</b>	<b>644,147</b>	<b>40,200</b>
<b><u>Net County Support</u></b>	<b>324,405</b>	<b>71,070</b>

---

**BUDGET HIGHLIGHTS**

*The 2003 Amended Budget includes grant funding for the Greater Rochester Area Smoking Prevention (GRASP) Grant. Funding for Gottaquit.com is not included in 2004.*

*The decrease in **State Aid** reflects decreased expense.*

**SECTION DESCRIPTIONS****2003****2004****Health Education Program (0401)****\$558,552****\$101,270**

The Health Education section provides public health information/education and referral on diverse health topics of concern in Monroe County. The 2004 budget eliminates funding for Gottaquit.com, a continuing **HEALTH ACTION** program to reduce tobacco use among youth in Monroe County.

**Health Education Grants (0405)****\$10,000****\$10,000**

Various grants are obtained throughout the year to implement small scale public health education campaigns. These grants will be accepted and appropriated as they are received.

**Greater Rochester Area Smoking Prevention (GRASP)  
Grant (0416)****\$400,000****\$0**

Funding for this grant is used to design and implement a community based smoking cessation and targeted prevention program for Monroe County residents. Funding for 2004 will be appropriated when received.

**DEPARTMENT: Public Health (058)**  
**DIVISION: Medical Examiner (0500)**

---

**DIVISION DESCRIPTION**

The Medical Examiner's Office is responsible for the investigation and certification of all suspicious and unattended deaths in the community. The Medical Examiner and staff may provide court testimony on the results of these investigations. The office also provides forensic autopsies on a contractual basis for several counties in the region. The goal of the Medical Examiner's Office is to perform forensic death investigations for Monroe and several surrounding counties to aid in the administration of criminal and civil justice and to provide data that can be utilized for public health and educational ends. Outcome measures include case turn-around time.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	1,386,219	1,432,264
Equipment	65,448	0
Expenses	541,438	693,745
Supplies and Materials	70,508	63,690
Employee Benefits	560,175	550,069
Interfund Transfers	88,389	84,066
<b>Total</b>	<b>2,712,177</b>	<b>2,823,834</b>
<b><u>Revenue</u></b>		
State Aid	377,029	458,783
Medical Examiner Fees	16,710	34,490
Other Revenue	211,172	275,037
Grant Funds	147,306	42,283
<b>Total</b>	<b>752,217</b>	<b>810,593</b>
<b><u>Net County Support</u></b>	<b>1,959,960</b>	<b>2,013,241</b>

---

**BUDGET HIGHLIGHTS**

*The increase in **Expenses** reflects increased charges for building maintenance payments. The 2003 amended budget contains grant funds to purchase medical and laboratory equipment. Additional funds will be appropriated as received.*

*The increase in **State Aid** is based on a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed. **Other Revenue** reflects increased revenue from intermunicipal agreements with other counties to provide Medical Examiner services.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**PUBLIC HEALTH - MEDICAL EXAMINER  
2004 FEES AND CHARGES**

<b><u>Item</u></b>	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Slides (copies)	\$5	\$5
Photographs (copies)	\$5	\$5
Student Observations	\$5	\$5
Mecap Fee	\$5	\$5
Blood Description Reports	\$15	\$15
X-Rays (copies)	\$15	\$15
Autopsy Reports	\$25	\$25
Paternity Testing	\$25	\$25
Dental Identification	\$95	\$95
DWI/Drug Screening	\$150	\$150
Blood Description Tests	\$150	\$150
Toxicology (Routine Full Screen)	\$275	\$275
Testimony (Out of County)	\$400	\$400
Autopsy (Including Toxicology)	\$1,200	\$1,200
Investigation Report (Copy)	\$25	\$25
Digital CD Rom	\$10	\$10
Digital Image	\$5	\$5

**SECTION DESCRIPTIONS****2003****2004****Forensic Pathology and Administration (0501)****\$950,290****\$1,133,850**

Comprehensive, sophisticated medical-legal death investigation services, forensic pathology, toxicology and other ancillary expert services are provided in over 2,000 investigations per year. Additionally, this section is responsible for all administrative and policy setting activities of the Medical Examiner's Office.

**Forensic Laboratory (0502)****\$449,258****\$469,052**

The Forensic Toxicology Laboratory is responsible for screening blood and other body tissues for the presence of drugs or other foreign chemicals and for determining the amount of drugs present once they have been identified. The laboratory also tests the blood of individuals who are believed to have been operating a vehicle while under the influence of drugs or alcohol. These laboratory results are then interpreted as to their contributory role in a death.

**Medical Examiner Grants (0503)****\$147,306****\$42,283**

These grants from the New York State Division of Criminal Justice Services will be accepted and appropriated as received.

**Autopsy (0505)****\$340,609****\$333,725**

Physical examination and preparation of bodies and tissues to determine a cause of death is undertaken by the autopsy section.

**Medical Examiner Field Services (0510)****\$824,714****\$844,924**

The Field Services section responds to a death location and initiates investigations to determine the cause of death. Cases requiring further investigation are transported to the morgue for more detailed inquiry. In addition, staff interact with the community by providing lectures/demonstrations to schools and other organizations as requested. Data acquisition programs are planned and implemented based on community need.

---

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Case Investigations w/o Autopsies	1,820	1,792	1,800
Total Monroe County Autopsies	392	392	392
Contractual Autopsies	331	262	300

**DEPARTMENT: Public Health (058)**  
**DIVISION: School Health Services (1500)**

---

**DIVISION DESCRIPTION**

The School Health Services program provides health services to over 35,000 students enrolled in public, parochial and private schools at 75 sites in the City of Rochester. The goal of this program is to provide comprehensive school health services to all students located within the City of Rochester to allow students to achieve their highest level of physical, mental and emotional health so that they may benefit fully from their educational experience.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	2,976,954	745,756
Expenses	176,983	45,283
Supplies and Materials	5,426	2,712
Employee Benefits	1,180,169	542,746
Interfund Transfers	89,342	91,253
<b>Total</b>	<b>4,428,874</b>	<b>1,427,750</b>
<b><u>Revenue</u></b>		
State Aid	797,724	70,325
Federal Aid - Medicaid	430,000	100,000
Other Revenue	100,000	10,000
<b>Total</b>	<b>1,327,724</b>	<b>180,325</b>
<b><u>Net County Support</u></b>	<b>3,101,150</b>	<b>1,247,425</b>

---

**BUDGET HIGHLIGHTS**

*In the Proposed Budget, the School Health Services program was county-funded for the first half of 2004.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**SECTION DESCRIPTIONS****2003****2004****School Health Administration (1501)****\$661,806****\$470,772**

The Administration section is responsible for the supervision, evaluation and coordination of school health services provided to students at schools within the City of Rochester. Staff work closely with the Rochester City School District and other community initiatives to identify health needs.

**Field Services - Elementary Schools (1505)****\$2,521,241****\$633,297**

Health services are provided to pre-kindergarten and elementary students. Emphasis is directed toward the physical, psycho-social and developmental needs of the young school-age child. The services include screenings and physical exams to identify health problems, and the assessment and case coordination of individual student health needs. Staff also administer medications to students and triage those with acute illness.

**Field Services - Secondary Schools (1510)****\$1,115,586****\$289,893**

Health services are provided to middle and senior high students. Emphasis is directed toward the developmental and health needs of the adolescent. The services include screening, physical exams for athletic participation, work permits, identified health problems, and the assessment and case coordination of individual student health needs. Students are encouraged to develop self-reliance and decision-making abilities in matters pertaining to health. Staff also administer medications to students and triage those with acute illness.

**School Health Screening Programs (1515)****\$130,241****\$33,788**

Hearing, vision and scoliosis screenings are provided yearly in selected grade levels and pre-kindergarten for early identification, intervention and referral as needed.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
--	------------------------	----------------------	----------------------

Percent of RCSD children identified with problem at screening

Receiving complete follow-up:

Hearing	88%	85%	85%
Vision	89%	83%	83%
Scoliosis	82%	70%	70%

**DEPARTMENT: Public Health (058)**  
**DIVISION: Child and Family Health Grant (1700)**

---

**DIVISION DESCRIPTION**

The Child and Family Health Grant consolidates seven categorical grants from the New York State Health Department providing service to women, infants, children and their families. This grant is based on a work plan that promotes integration of services including a single point of entry for clients, a centralized computer registry, a common assessment tool and co-training of staff. The grants included are: Childhood Lead Poisoning Prevention, WIC, Early Intervention, EI Cares, Community Health Worker and the Immunization Action Plan. The goal of this approach is to be more visible, accessible and responsive to high risk children and families.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	2,009,482	1,081,231
Expenses	943,611	0
Supplies and Materials	26,538	0
Employee Benefits	530,093	369,272
Interfund Transfers	31,153	81,586
<b>Total</b>	<b>3,540,877</b>	<b>1,532,089</b>
<b><u>Revenue</u></b>		
Grant Funds	3,540,877	1,532,089
<b>Total</b>	<b>3,540,877</b>	<b>1,532,089</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

---

**BUDGET HIGHLIGHTS**

*This division, which is entirely grant funded, is budgeted at a partial year's appropriation level. The 2004 budget will be amended as grant funding is received.*

<b><u>SECTION DESCRIPTIONS</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>Child &amp; Family Health Administration (1701)</b>	<b>\$252,026</b>	<b>\$164,330</b>
This section provides grant support for administration of the Child and Family Health grant.		
<b>WIC Program Grant (1715)</b>	<b>\$1,120,113</b>	<b>\$625,313</b>
The Women, Infants and Children (WIC) Program targets high risk, low-income pregnant and breastfeeding women as well as their infants and children up to the age of five years. The goal of this program is to provide nutrition education, vouchers for nutritious food and referrals to other services to improve the nutritional intake and health status of pregnant or lactating women, infants and children.		
<b>Childhood Lead Poisoning Prevention (1725)</b>	<b>\$556,656</b>	<b>\$331,321</b>
The goal of this program is to protect young children (0-6) from exposure to lead hazards by providing leadership for activities within the county; serving as a resource for current information; educating health professionals and the community at large and providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level. Separate grant funding allows for education and the temporary relocation of families with children having elevated blood lead levels while hazards are being removed from their permanent homes.		
<b>Immunization Action Plan (1735)</b>	<b>\$193,000</b>	<b>\$67,702</b>
The Immunization Action Plan grant makes immunizations available to all residents of Monroe County, including community immunization clinics for school-age children.		
<b>Immunization/Registry &amp; Adult Initiative (1736) &amp; (1737)</b>	<b>\$830,476</b>	<b>\$30,723</b>
The goal of this program is to develop and maintain a regional immunization registry in order to provide parents and providers up to date information and to increase and sustain rates of childhood immunization. Outcome measures include the percent of children who are fully immunized by age 2. The Immunization Registry has moved out of the development phase and into the deployment of the software application - Healthy Shot - into physician offices in the Finger Lakes Immunization Registry (FLAIR) region. The overall goal of the statewide program is to establish a database of immunizations for all children in New York State.		
<b>Early Intervention (EI) Grant (1750)</b>	<b>\$412,894</b>	<b>\$213,409</b>
The goal of this program is to identify and evaluate children birth to 3 who are at high risk for developmental delay or suspected or confirmed diagnosis of developmental disability. EI offers a variety of therapeutic and support services to children who qualify. For children who are found ineligible for services, developmental monitoring is offered up through age 30 months of age. Outcome measures include the percent of children at risk who receive developmental surveillance through their health care provider.		
<b>Community Health Worker Grant (1757)</b>	<b>\$175,712</b>	<b>\$99,291</b>
The goal of this program is to provide paraprofessional home visiting services to at risk pregnant and/or parenting women and their families to improve birth outcomes and parenting skills. Outcome measures for this program include rates of low birth weight among program participants.		

### **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
WIC Program			
Percent of WIC Caseload Achieved	94.6%	100%	100%
Child and Family Health Grant			
Percent of WIC infants who are breast fed on hospital discharge	52.3%	52%	52%

**DEPARTMENT: Public Health (058)**  
**DIVISION: Communicable Disease Prevention and Control (2000)**

---

**DIVISION DESCRIPTION**

The goal of this division is to provide essential health care services to the residents of Monroe County in the areas of disease surveillance, clinical services and preventive health education in order to prevent and control the spread of communicable disease.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	1,293,698	1,416,866
Equipment	6,590	1,500
Expenses	2,988,457	2,058,551
Supplies and Materials	249,383	251,815
Employee Benefits	585,571	605,738
Interfund Transfers	433,930	427,292
<b>Total</b>	<b>5,557,629</b>	<b>4,761,762</b>
<b><u>Revenue</u></b>		
State Aid	1,185,493	880,606
Clinic Fees	336,519	767,905
Grant Funds	1,821,363	569,899
Other Revenue	80,009	427,695
<b>Total</b>	<b>3,423,384</b>	<b>2,646,105</b>
<b><u>Net County Support</u></b>	<b>2,134,245</b>	<b>2,115,657</b>

---

**BUDGET HIGHLIGHTS**

**Personal Services** includes full year funding for Foster Care Pediatric Clinic staff. The decrease in **Expenses** reflects the receipt of grant funds during 2003. Grant funding for 2004 will be appropriated as received.

The decrease in **State Aid** is based on a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed. The increase in **Clinic Fees** reflects the inclusion of Foster Care Pediatric Clinic reimbursement for the full budget year. **Other Revenue** includes non-county sponsored "bridge funding" for the Foster Care Clinic.

## PUBLIC HEALTH - CLINICS 2004 FEES AND CHARGES

<u>Item</u>	<u>2003 Fee</u>	<u>2004 Fee</u>
<b>Immunization Clinic</b>		
Adult Immunizations	*\$12	*\$12
Influenza Immunizations	\$10	\$10
<b>TB Clinic</b>		
Initial Visit	\$220	\$220
Follow-Up Visit	\$137	\$137
Medication Visit	\$21	\$21
MD Consultation	\$32	\$32
Purified Protein Derivative (PPD) Reading	\$21	\$21
<b>Foster Care Clinic</b>		
Brief Visit	\$55	\$55
Intermediate Visit	\$110	\$110
Extended Visit	\$170	\$170

\*Plus cost of vaccine(s) received.

## SLIDING FEE SCHEDULE

Although the majority of the Immunization and TB Clinic's clients are covered under Medicaid or private insurance, the above fees may be adjusted for those clients whose incomes fall within certain limits based on the federal poverty level and have no other reimbursement or payment source.

Family income percentage of the federal poverty level	<150%	151-200%	201-250%	251-299%	>300%
Percentage of fee to be charged	0%	25%	50%	75%	100%

**SECTION DESCRIPTIONS****2003****2004****Clinic Administration (2020)****\$1,070,765****\$950,842**

This section's responsibilities include ensuring regulatory compliance for licensure as a Diagnostic and Treatment Center; program planning and administration; staff supervision; and administration of budgets, contracts, grants and special projects.

**Tuberculosis Control Programs (2030)****\$1,208,352****\$1,002,345**

The goal of these programs is to provide effective TB screening, education, outreach, follow-up, referrals and preventive medicine to Monroe County residents to decrease the incidence of tuberculosis. The outcome of program activities is measured by the rates of tuberculosis in the community.

**STD Control Programs (2040)****\$2,088,312****\$1,516,177**

The goal of these programs is to provide confidential, high quality STD/HIV prevention services, behavioral counseling, disease surveillance and interventions to reduce the rates of STDs in the community. Outcome measures include rates of STD by type/100,000 people in Monroe County.

**AIDS Program Coordination and Education (2050)****\$699,585****\$241,250**

The AIDS program responds to the critical need for local government involvement to ensure that AIDS education is available throughout the county and that human service agencies have established appropriate policies and procedures for responding to persons with AIDS.

**Immunization Programs (2060)****\$227,163****\$292,075**

The goal of these programs is to provide immunizations to children and adults in Monroe County to prevent vaccine preventable disease. Outcome measures include rates of vaccine preventable disease among children and adults.

**Disease Control (2070)****\$176,435****\$178,102**

The goal of this program is to prevent the transmission of communicable disease by means of surveillance, investigations, intervention, education and research. Outcome measures include rates of communicable disease per 100,000 residents of Monroe County.

**Foster Care Pediatric Clinic (2080)****\$87,017****\$580,971**

The goal of this program is to provide coordinated, pediatric health care services to the children in Foster Care in Monroe County to assure continuity of medical and preventive services to this high-risk population. Outcome measures include the percent of children in Foster Care Pediatric who are up to date with well child-care visits. The 2003 Amended Budget included only partial funding for the clinic; full year funding is budgeted for 2004. Monroe County continues to work with community partners to transition foster care pediatric services to a new sponsor.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Clinic Visits			
Tuberculosis	18,153	16,000	16,000
STD	15,481	15,000	15,000
Immunization	6,886	4,800	4,800
Foster Care	3,551	3,500	3,500
Rates of Gonorrhea/100,000	236	229	226
Rates of Tuberculosis/100,000	1.2	2.2	2.0
% Indicated Immunization and Serology Testing	92.3%	93%	93%
by Infants Born to Known HepB+ Women			
Cases of Hepatitis A	1.5	.5	1.0

**DEPARTMENT: Public Health (058)**  
**DIVISION: Environmental Health (3500)**

---

**DIVISION DESCRIPTION**

The division of Environmental Health promotes the improved health status of the community including individuals, business and industry, institutions and government by providing information and education; inspection of facilities or conditions that affect public health and the environment; enforcement of provisions of the Public Health Law, Environmental Conservation Law, the New York State Sanitary Code and the Monroe County Sanitary Code; emergency response to incidents that threaten public health and the environment; and coordination of program planning for county activities that protects public health and the environment.

---

**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	3,338,293	2,952,655
Equipment	1,535	1,800
Expenses	2,137,661	286,129
Supplies and Materials	102,495	60,010
Employee Benefits	1,122,392	1,066,557
Interfund Transfers	953,462	624,773
<b>Total</b>	<b>7,655,838</b>	<b>4,991,924</b>
<b><u>Revenue</u></b>		
State Aid	1,064,351	902,580
Environmental Health Fees	1,301,232	1,538,401
Grant Funds	2,825,776	449,833
Other Revenue	6,000	187,357
Transfers From Other Departments	240,887	238,883
<b>Total</b>	<b>5,438,246</b>	<b>3,317,054</b>
<b><u>Net County Support</u></b>	<b>2,217,592</b>	<b>1,674,870</b>

---

**BUDGET HIGHLIGHTS**

*The decreases in **Expenses** and **Supplies and Materials** are primarily due to grants. The 2004 budget will be amended as additional funds are received. **Interfund Transfers** reflects a decreased interdepartmental charge from the Pure Waters Division of the Department of Environmental Services for lab tests.*

*The decrease in **State Aid** is based on a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed. **Environmental Health Fees** have been increased for 2004. **Other Revenue** includes intermunicipal reimbursement to assist with compliance with stormwater regulations.*

# PUBLIC HEALTH - ENVIRONMENTAL HEALTH

## 2004 FEES AND CHARGES

<u>Item</u>	<u>2003 Fee</u>	<u>2004 Fee</u>
<b><u>FOI COPYING FEE</u></b>	N/A	\$.25
<b><u>INSTITUTIONS</u></b>		
Local Nursery Schools	\$78	\$80
Day Care Centers		
Capacity 0-25	\$74	\$80
Capacity 26-50	\$110	\$115
Capacity 51-100	\$150	\$155
Capacity 101-150	\$217	\$225
Capacity 151 plus	\$290	\$300
<b><u>FOOD SERVICE ESTABLISHMENTS</u></b>		
Schools and Colleges	\$325	\$335
Proprietary Homes	\$150	N/A
Restaurants		
Restaurant Capacity 0-25	\$150	\$155
Restaurant Capacity 26-50	\$200	\$210
Restaurant Capacity 51 plus	\$325	\$335
Bakeries, Commissary & Mobile Units, Delicatessens & Caterers	\$200	\$205
Temporary Food Service Establishments-Per Booth/Site	\$34	\$40
Applications less than 10 days prior to event	\$45	\$55
Plan Review	\$45	\$50
Food Worker Training		
Reciprocity	\$20	\$20
Short Course – Food Worker Level 2	\$85	\$90
Text Books	\$10	\$10
Re-certification Course	\$40	\$40
Long Course – Food Handler in Charge	N/A	\$125
<b><u>CAMPS AND RECREATION</u></b>		
Motels & Hotels-# of Units		
5-9	\$150	\$155
10-20	\$200	\$205
21-50	\$250	\$255
51-100	\$350	\$360
101 plus	\$500	\$515
Plan Review	\$250	\$255
Mass Gatherings	\$775	\$800
<b><u>COMMUNITY SANITATION</u></b>		
Mobile Home Parks		
Base Fee	\$290	\$300
Site Fee (per site)	\$2	\$2
Site Plan Review	\$156	\$160
Travel Trailer Parks-# of Sites		
1-49	\$118	\$125
50 plus	\$236	\$245
<b><u>HOUSING HYGIENE</u></b>		
Labor Camps - Capacity		
0-14	\$44	\$45
15-30	\$94	\$100
31-50	\$135	\$140
51 plus	\$183	\$190

<u>Item</u>	<u>2003 Fee</u>	<u>2004 Fee</u>
<b><u>WATER SUPPLY</u></b>		
Bottled Water Inspection	\$192	\$200
Bottled Water Vending Machine (Per Unit)	\$130	\$135
Water Treatment Plant Operator Certification	\$50	\$55
Cross Connection Control		
Plan Review	\$236	\$245
Revised Plan	\$81	\$85
Single Family Residence		
Non-Community Water Supply		
Inspection	\$192	\$200
Plan Review	\$192	\$200
Community Water Supply Inspections		
Class 1	\$35,335	\$36,400
Class 2	\$6,200	\$6,390
Class 3	\$3,100	\$3,195
Class 4	\$1,028	\$1,060
Class 5	\$180	\$185
Water Main Plan Review	\$192	\$200
Water Main Revised Plan	\$81	\$85
New Main Samples	\$49	\$50
Agriculture & Markets Samples	\$49	\$50
Private Water Samples	\$27	\$30
Private Well Chemical Samples	\$39	\$40
New Main Oversight Sampling	\$29	\$30
Swimming Pools		
Annual Permit-Indoor	\$388	\$400
Annual Permit-Outdoor	\$192	\$200
Plan Review-New	\$191	\$200
Plan Review-Renovation	\$95	\$100
Revised Plan	\$81	\$85
Wading Pool	\$95	\$100
Whirlpools		
Annual Permit-Indoor	\$388	\$400
Annual Permit-Outdoor	\$192	\$200
Plan Review-New	\$192	\$200
Plan Review-Renovation	\$95	\$100
Revised Plan	\$81	\$85
Bathing Beaches		
Annual Fee-5,000 Sq. Ft. or less	\$81	\$85
Annual Fee-5,001 plus Sq. Ft.	\$162	\$170
Plan Review-5,000 Sq. Ft. or less	\$162	\$170
Plan Review-5,001 plus Sq. Ft.	\$236	\$245
Realty Subdivision/Public Utilities		
Plan Review-Per Lot (includes \$25 for State Filing License)	\$81	\$85
Revised Plan Review	\$81	\$85
Plan Review Involving Pump Station	\$236	\$245
Revised with Pump Station	\$81	\$85
Commercial Sewage		
Annual Inspection without Sampling	\$130	\$135
Annual Inspection with Sampling	\$192	\$200
Plan Review 1st Lot	\$285	\$295
Each Additional Lot	\$198	\$205
Construction Inspection	\$285	\$295
Commercial Sewage Revised Plan	\$81	\$85

<u>Item</u>	<u>2003 Fee</u>	<u>2004 Fee</u>
Sewer Extension (Non-Subdivision)		
Plan Review	\$192	\$200
Revised Plan	\$81	\$85
Plan Review with Pump Station	\$426	\$440
Revised Plan with Pump Station	\$81	\$85
Individual On-Site Sewage Disposal (ISD)		
Plan Review-Simple (Per Lot)	\$93	\$100
Plan Review-Complex (First Lot)	\$259	\$270
Each Additional Lot	\$181	\$190
Revised Plan	\$93	\$100
ISD Systems Inspections		
Plan Review (Simple)	\$130	\$135
Plan Review (Complex)	\$259	\$270
Repairs	\$156	\$165
Field Testing (Per Lot)	\$68	\$70
Installers Annual Registration	\$49	\$50
ISD Realty Subdivision		
First Lot	\$283	\$295
Each Additional Lot	\$212	\$220
On Site Sewage Design Manual	\$27	\$30
Lead Screening <sup>1</sup>	\$27	\$30

1) The lead screening fee will be waived for families with income less than 200% of the federal poverty level, and is based on a sliding scale for income between 201% through 350% of the federal poverty level, as determined by family size.

Note: Government and charitable, non-profit organizations with annual operating budgets of \$50,000 or more are assessed a fee equal to fifty percent (50%) of the standard fee.

#### **LATE PAYMENT FEE:**

In the event the payment of any fee is not made within 30 days of the invoice date, the following late payment fee schedule will apply and be added to the original fee due:

<u>TIME PERIOD</u>	<u>ADDITIONAL CHARGE</u>
1. Payment Within 30 Days of Invoice Date	No Additional Fee
2. Payment Within 31-60 Days of Invoice Date	1.5% of Original Fee
3. Payment Within 61-90 Days of Invoice Date	3.0% of Original Fee
4. Payment After 90 Days of Invoice Date	3.0% of Original Fee Plus 1.5% Per Month or Part Thereof for any Time after 90 Days

<b><u>SECTION DESCRIPTIONS</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>
<b>Environmental Health Administration (3501)</b>	<b>\$1,555,857</b>	<b>\$1,093,051</b>
This section is responsible for program administration, budget control, staff development and planning. Additionally, the Administrative section provides consultation and technical assistance to private groups and local governments concerning environmental matters and serves as the Records Access Office for all Freedom of Information requests directed to the Monroe County Department of Health.		
<b>Water Supply and Swimming Pools (3505)</b>	<b>\$550,714</b>	<b>\$558,615</b>
The Water Supply and Swimming Pools section evaluates and monitors public water supplies, swimming pools, bathing beaches and commercial sewage disposal systems. The staff also reviews and approves plans for realty subdivision utilities, water main and sewer extensions, swimming pools and cross connection prevention devices, and it responds to and investigates complaints concerning water quality.		
<b>Water Supply Enhancement Grant (3506)</b>	<b>\$205,837</b>	<b>\$180,004</b>
This grant provides the Water Supply Program with resources needed to increase surveillance of drinking water through sampling, inspection of public facilities and investigation of complaints for public and private water systems.		
<b>Waste Water/Residential Waste Management (3510)</b>	<b>\$431,988</b>	<b>\$423,274</b>
This program deals with the on-site disposal of sewage on residential properties, subdivisions or individual lots. Staff perform site evaluation, plan review, construction inspection and any necessary complaint response.		
<b>Environmental Quality Planning (3514)</b>	<b>\$328,387</b>	<b>\$342,295</b>
The goal of this program is to improve and protect the quality of the environment in Monroe County. Staff included in this section support the Environmental Management Council and the Water Education Collaborative. This program also supports the Water Quality Coordination Committee, Water Quality Management Agency, Ontario Beach Monitoring, Stormwater Coalition and Irondequoit Creek Watershed Collaboration.		
<b>Temporary Residences and Institutions (3515)</b>	<b>\$300,595</b>	<b>\$238,516</b>
Migrant labor camps, children's camps, day care centers, temporary residences and mobile home parks are inspected, and permits issued where required, to ensure housing and sanitation standards are followed. Violations are recorded and enforcement actions are taken to correct any deficiencies. Additionally, this section also handles complaint response for smoking violations at work sites and public places and the enforcement of New York's Adolescent Tobacco Use Prevention Act.		
<b>Food Protection Service (3520)</b>	<b>\$608,031</b>	<b>\$610,711</b>
The goal of this program is to reduce the incidence of foodborne illness through activities which eliminate or decrease significant public health hazards and improve sanitary conditions in food service establishments. Outcome measures include the number of confirmed outbreaks/cases of foodborne illness in regulated facilities per year.		
<b>Food Worker Certification Program (3521)</b>	<b>\$127,409</b>	<b>\$206,504</b>
This food worker certification program is designed to ensure that there is at least one certified food handler present at food service establishments to oversee the food handling practices of employees. It is a mandatory program for all new restaurants, temporary food establishments, food push carts serving potentially hazardous foods and those establishments in enforcement actions.		
<b>Sanitation, Housing and Rodent Control (3525)</b>	<b>\$591,812</b>	<b>\$571,468</b>
The General Sanitation and Housing section investigates complaints and initiates actions to ensure housing and commercial sanitation violations are corrected. Additionally, this section responds to animal bite complaints, and if required, has samples analyzed for rabies. Rabies clinics for household pets are also conducted annually. Rabies and animal bite activities have significantly increased in Monroe County since the arrival of raccoon rabies. Rodent complaints are also investigated and rodent bait packs are provided to the Department of Environmental Services for baiting the combined sewer catch basins in the City of Rochester.		

	<u>2003</u>	<u>2004</u>
<b>West Nile Virus Control (3528)</b>	<b>\$24,766</b>	<b>\$21,589</b>

In 2000 the West Nile Virus (WNV) spread to western New York counties. In 2004, the Health Department will continue surveillance, initiate additional prevention activities as necessary. The goal of this program is to protect Monroe County residents from the threat of WNV by using risk reduction, including education, outreach, breeding habitat reduction and larviciding. Outcome measures include the rate of illness related to WNV/100,000. The 2003 amended budget included a grant to fund surveillance and professional education activities related to WNV in Monroe County.

<b>FL-LOWPA Grant (3536)</b>	<b>\$122,921</b>	<b>\$110,506</b>
------------------------------	------------------	------------------

This grant receives its funding from the Finger Lakes – Lake Ontario Watershed Protection Alliance. Staff provide oversight to the Monroe County Stormwater Coalition which was formed in 2000. The Coalition assists municipalities to comply with the Clean Water Act Phase II Stormwater Regulations.

<b>Indoor Air and Toxics Control (3545)</b>	<b>\$618,560</b>	<b>\$367,695</b>
---	------------------	------------------

The goal of this program is to minimize health impacts and environmental concerns related to indoor and outdoor air quality, releases of hazardous materials and exposure to toxic substances by providing information, guidance and incident evaluations for Monroe County residents. Outcome measures include the percent of inquiries that are satisfactorily resolved and that do not require follow-up activities or interventions.

<b>Lead Programs-County Support (3557)</b>	<b>\$106,721</b>	<b>\$108,373</b>
--	------------------	------------------

This section includes county funding in order to screen children for possible lead poisoning and ensure that medical and environmental follow-up occurs as required. Supplemental grant funding is represented within the Child and Family Health Grant (058-1700). The goal of this program is to protect young children (0-6) from exposure to lead hazards by providing leadership for activities within the county; serving as a resource for current information; educating health professionals and the community at large and providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level.

<b>Lead Based Paint Hazard Control Grant (3562)</b>	<b>\$2,082,240</b>	<b>\$159,323</b>
---	--------------------	------------------

This grant from the Department of Housing and Urban Development provides funding to abate lead paint hazards in up to 420 dwellings in the City of Rochester. This will include 60 vacant properties participating in the Rochester Housing Development Fund Corporation rehabilitation programs, 300 units housing children with elevated blood levels, and 60 other units located in the highest risk areas of the City. In addition, training in lead-safe work practices will be provided to approximately 500 property owners and a special high-efficiency vacuum loan program will be implemented for homeowner use. Advertising and promotional efforts to broaden the lead poisoning prevention message in the community will also be implemented.

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Environmental Health Administration			
Number of Administrative Hearings	145	140	140
Number of Director's Hearing Notices	8	5	5
Water Supply/Swimming Pools			
Community Water Supply Site Inspections	7	8	8
Pool/Spa/Bathing Beach Site Inspections	688	700	700
Community Water Supply Plan Approvals	119	100	100
Cross Connection Control Plan Approvals	117	100	100
Community Water Supply Complaints and Service Requests	1,786	1,600	1,600
Cross Connection Control Complaints and Service Requests	1,101	1,000	1,000
Individual Water Supply Complaints and Service Requests	835	800	800
Pool/Bathing Beach Complaints and Service Requests	678	650	650
% of Complaints Investigated within 48 Hours	100%	100%	100%
Waste Water Management			
Individual Sewage Disposal Site Inspections/Field Visits	1,142	1,000	1,000
Realty Subdivision Site Inspections/Field Visits	964	900	900
% of Systems for New Homes Operating without Failure for 1 Year after Installation	99.8%	100%	100%
Individual Sewage Disposal Plan Approvals	327	300	300
Individual Sewage Disposal Complaint and Service Requests	4,958	4,500	4,500
Residential Subdivision Complaint and Service Requests	662	600	600
% of Complaints Investigated within 48 Hours	100%	100%	100%
ISD site and construction inspections	1,142	1,000	1,000
Food Protection			
Number of Food Service Permits Issued	3,870	3,890	4,000
Percent of Inspections with Public Health Hazards	27%	25%	22%
Number of Food Workers Certified	1,395	1,400	2,500
General Sanitation			
Animal Bites Reported	1,345	1,350	1,350
Number of Individuals Receiving Post-Exposure Treatment	157	150	150
Rabies Immunizations (Cat/Dog)	3,257	3,300	3,300
Indoor Air/Toxics Control			
Hazardous Material Incidents	511	500	500
Service Requests	2,274	2,000	2,000
% of Air Quality -Toxics Control Service Requests that are Satisfactorily Resolved with no Follow-up/Interventions	86%	95%	95%
% of Follow-up Inspections Scheduled or Remediations Planned within 48 Hours	98%	100%	100%
Tobacco Enforcement Program			
Number of Sales Compliance Checks	946	900	900
% of Sales Compliance Checks where Minors are Allowed to Buy Tobacco Products	10.5%	10%	10%
Number of Enforcement Actions	91	85	85
Lead Poison Control			
Children Screened for Lead Poisoning	13,537	15,000	15,000
Number of Residences Inspected for Lead Hazards	183	200	220
Percent of children ages 0-6 with confirmed blood levels greater than or equal to 20 micrograms/deciliter	.83%	1%	1%

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b> <b>Full Time</b>	<b><u>Group</u></b>
1	Medical Examiner	33
1	County Health Director	30
1	Deputy Medical Examiner	30
1	Deputy County Health Director	28
1	Chief Toxicologist	25
1	Principal Public Health Engineer	22
1	Associate Public Health Engineer	20
1	Manager of Health Administration	20
1	Manager of Maternal Child Health Services	20
1	Principal Public Health Sanitarian	19
1	Clinic Services Administrator	18
3	Senior Public Health Engineer Grade 2	18
3	Associate Public Health Sanitarian	17
1	EMS Administrator	17
1	School Health Programs Coordinator	17
1	Senior Planner	17
1	AIDS Coordinator	15
1	Chief Medical Investigator	15
1	Environmental Health Project Analyst	15
1	Health Services Coordinator	15
1	Senior Administrative Analyst	15
1	Senior Public Health Educator	15
11	Senior Public Health Sanitarian	15
1	Senior Research Analyst	15
1	Senior Technical Coordinator	15
1	Supervising Public Health Nurse	15
1	Toxicology Laboratory Supervisor	15
1	Water Education Collaborative Coordinator	15
2	Assistant Chief Medical Investigator	14
1	Planner	14
1	Supervising Nutritionist	14
1	Assistant Medical Examiner Technician	13
11	Assistant Supervising Public Health Nurse	13
1	Deputy Registrar-Vital Statistics	13
1	Early Intervention Services Supervisor	13
1	Junior Planner	13
10	Nutritionist	13
1	Supervising Public Health Representative	13
1	Tuberculosis Outreach Service Coordinator	13
4	Data Manager	12
1	Human Resources Assistant	12

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
1	Nursing Clerical Supervisor	12
2	Public Health Educator	12
34	Public Health Nurse	12
1	Public Health Representative	12
33	Public Health Sanitarian	12
2	Senior Medical Investigator	12
2	Toxicologist I	12
2	Diener	11
1	Pediatric Nurse Specialist	11
11	Registered Nurse	11
4	Clerk Grade 1	10
1	Community Health Assistant	10
1	Disease Control Program Assistant	10
5	Medical Investigator	10
11	Licensed Practical Nurse	38
2	Assistant Public Health Representative	9
1	Confidential Secretary to Medical Examiner	9
1	Stock Control Clerk	8
1	Toxicology Technician	8
1	Working Foreman	8
3	Clerk Grade 2	7
7	Clerk Grade 2 with Typing	7
2	Audiometric Aide	6
2	Forensic Attendant	6
5	Clerk Grade 3	5
22	Clerk Grade 3 with Typing	5
2	Nutrition Assistant	5
1	Senior Community Health Worker	5
16	Community Health Worker	3
1	Laborer Light	3
33	Public Health Nurse Aide	3
1	Public Health Nurse Aide-Bil.	3
2	Clerk Typist	2
<b>292</b>	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Nutritionist	13
8	Public Health Nurse	12
2	Public Health Sanitarian	12
1	Toxicologist I	12
1	Registered Nurse	11
4	Medical Investigator, Part Time	9
1	Toxicology Technician	8
1	Clerk Grade 2	7

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
4	Forensic Attendant	6
3	Clerk 3 with Typing	5
1	Data Entry Operator	5
1	Community Health Worker	3
4	Public Health Nurse Aide	3
5	Clerk Typist	2
5	EMS Instructor, Part Time	Hourly
6	Environmental Lab Aide, Seasonal	Hourly
1	Physician – A, Part Time	Hourly
1	Student Governmental Trainee	Hourly
1	Youth Worker II, Seasonal	Hourly
<hr/> 51	<b>Total Part Time</b>	
<b>343</b>	<b>Total 2004</b>	